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Minutes 11/04/2003 - Public Works Subcom

Capital Planning Committee

Public Works Subcommittee

November 4, 2003

Meeting with John Sanchez, Nancy G., John B. and Tony L. to discuss this year's requests. Mark Miano joined John S. for a portion of the meeting to assist with building related requests.

Prior Year Requests

1. **Prior Year Appropriations:** The subcommittee reviewed the budget status table provided by Ruth L. at the last CPC meeting. Highlighted comments are as follows:

? **FY 1998:** \$38k left in Jarvis House Item (also \$50k in FY 00)>>> We have the "open" question of the Jarvis House that needs to be addressed by the Board. Balance (\$12k) for Thorndike reportedly still needed for clean up items (will get details from Parks when we meeting with them), Residual of \$7k under Town Yard Building needed to make roof repairs, (apparently this work is not covered by warranties from prior roof work performed). **Sweep \$2k for building waterproofing.**

? **FY 1999:** On balance of \$10k for Thompson School, floors done, windows still need to be done. (Check with Schools on whether this work to be done now or postponed.)

? **FY 2000:** Sweep \$50k for Jarvis,

? **FY 2001:** \$14k for Thorndike Field needed for fencing work Keep \$5k for Sander Bodies >>> No request for this year.

? **FY 2002:** Roadway Item is for Forest Street. Various equipment requests in bid/procurement stages. **Sweep HS School re-pointing (\$21k). Sweep balance under Cemetery Riding Mower (\$5k).** Keep small equipment balance of \$6k.

This Year's Requests.

1. **General Comments:** John S. was asked to provide more descriptive information on the item request forms to help the Committee in its deliberations. Also noted is that the On Site Insight team examined ten buildings. All reports are to be provided to Public Works.

An Overview of funding for Public Works is as follows: FY 04 approve = \$2,953,500. FY 05 as proposed in FY 04 = \$4,292,500. FY 05 as initially proposed = \$4,531,000. These amounts do not include Parks and Recreation Items.

2. **Mass Avenue Corridor Improvements (\$100.000 - FY06):** John S. reintroduced this request into the plan, which the CPC dropped out of last year's plan. He indicated that it is for design of improvements. Chapter 90 monies are tight so he prefers not to take these dollars from this funding source and is looking for the Capital to fund. Comment by Tony L. >> We should not fund this until we have committed funding or at least a strategy to fund construction.

3.

3. **Town Hall Improvements:** The On Site Insight report identified a program for future year repairs to Town Hall. These

come after considerable improvements have been made to the Hall over the past 5 plus years. Some of these proposed items are deemed not capital. These include the wood trim @ \$70k, the stair / hall painting @ 10k and, the stairs / walls /ceiling and floors @ \$5k. As far as FY 05 Plan, the previous request for boiler work has been raised from 25k to 75k >> replacement instead of conversion. As far as the \$100,000 request in FY 06, we requested greater detail as to what will be done with this, as well as a revisiting / update on how the unused items of past years will be used. (122k in FY 03 and \$165k in FY 02)

4. Garage Door Replacements: John S. reported that 6 doors have been replaced to date. Twenty more need to be done. The request of \$50k can be reduced to \$25k in FY05 with other \$25k moved to FY 07. This work is recommended.

5. Cemetery Items: Original request for 2 pick-ups (\$70k) in FY 05 reduced to one by John S. Staffing reductions have eliminated the need for the second truck. Annual small equipment request raised from \$6k to \$10k to allow for the purchase of small sander. Additional items have been added for future years. These include upgrades to the Chapel (bathrooms, windows) and the Iron Gates on Medford Street. The Cemetery fund is not capable of supporting these requests. John S. is to review past Consultant reports on the Expansion program.

6. Chapter 90 Funding: Funding is around \$450k per year. The Plan is to be revised to reflect this amount instead to the 700k presently shown.

7. Highway Equipment Replacements: John S. has adjusted the amounts of prior year requests by about \$5k per. All are replacements >>>Sander is at-least 15 years old, Pickups are 1991 and 1993, and Dump is a 1996. Sweeper is needed maintain a fleet of three. John S. noted that the Dump @ \$ 60k can be deleted from the Plan. Skid Steer (FY 05) reduced from \$45k to \$25k.

8. Mill Brook Culvert: New request for \$250k for FY 05. Culvert behind High School needs to be upgrade as part of the clean-up work. This is required to cover the Town's share. Questions were raised as to the status of the "\$2,000,000" gift.

9. Truck Wash: Truck Wash request has been moved from FY 08 to FY 06. The performance of the underground preparation work for this (and the Salt Shed) is part of the deal with the Haz. Mat parties. Moving this up will allow for this work to be done by them. John S. also noted that current regulations require the Town to have this kind of facility.

10. Natural Resource Items: The Pick up is to replace a 1993 unit. The Wood Chipper (\$325k) programmed for FY 05 can be moved out to FY 06, if needed. John S. discussed his suggestion for a new annual program to replace fencing at parks. This will be discussed with the committee but, in any case. funding in FY 05 is not recommended.

11. Properties Equipment: Pick-up is replacing a 1995 unit. This vehicle is used to plow around schools.

12. Robbins House: Request for exterior painting in FY 08. There is a revolving fund for this building, but it cannot cover this cost.

13. Fox Library: Requests for Fox kept from last year. Fox is still Town building. Question on intended use.

14. Water Meters: Upgrade planned in FY 07 @ \$1,500,000. This will improve control of the system, facilitate monthly billings and will lessen reader requirements. It will be funded by the Enterprise Fund, but fund will require higher rates